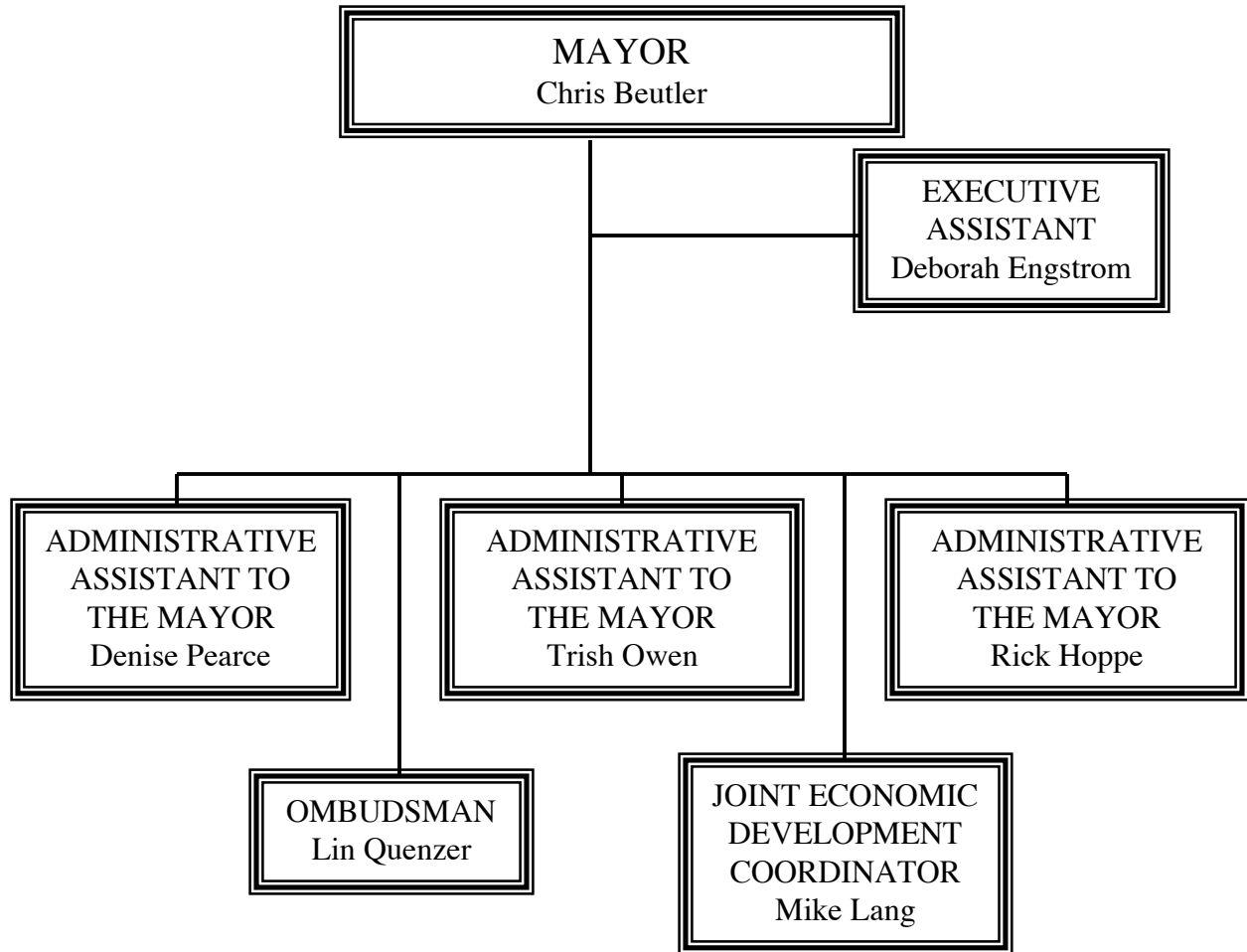


MAYOR'S DEPARTMENT



MAYOR DEPARTMENT

GOAL: To fulfill the executive and administrative power vested in the Mayor by the City Charter; to enforce the provisions of the City Charter, City Ordinances and all applicable laws; and to exercise the power granted in the Charter concerning the enforcement of ordinances and applicable laws, the appointment and removal of certain officers, employees and members of boards and commissions with the ultimate goal of protecting the health and safety of our citizens; preserving and enhancing Lincoln's unique character and quality of life; and to carry out these duties in an open, honest, fair and accountable way that involves the citizens in their government.

ENCOURAGING JOB CREATION

- Develop consensus and implement a plan for a Centralized Development Services Center including a "One Stop Shop" permit process and project managers to speed development and job creation.
- Advance the private-led job creation efforts of the Lincoln Partnership for Economic Development.
- Forge new economic development relationships with private job-creation organizations for greatest impact and efficiency.
- Implement the Angelou Report recommendations as the guide for economic growth in the community.
- Partner with the University of Nebraska to foster new business start-ups and maximize research and development opportunities.
- Aggressively market current tourist attractions and pursue new opportunities for tourism such as downtown arena, a Nebraska Sports Triangle, and Humanities and Arts projects.
- Encourage new retail opportunities to build the local economy and increase city sales tax dollars.

MANAGE THE CITY AND ENSURE ACCOUNTABILITY

- Establish performance measures and communicate expectations to the public to ensure greater accountability.
- Develop an independent audit committee and contract for performance audits to save taxpayer dollars and make city government more efficient.
- Reorganize city government to save taxpayer dollars and improve the quality of life.
- Establish response times to expedite the delivery of city government services to business and individuals.
- Initiate regional performance comparisons with other governments to measure progress.
- Review city policies to identify changes that may result in better service or cost savings.
- Monitor city contracts closely and hold city contractors accountable for results.
- Utilize technology improvements to increase effectiveness and efficiency.
- Explore opportunities for cooperation with Lancaster County, Lincoln Public Schools, and other governmental entities to provide better and more efficient service.

BUILD A NEW FUTURE

- Collaborate with the community to develop a blueprint on visionary projects that generate tourism, encourage job growth, and create a more vibrant community such as the downtown area, a private-public research corridor, and our parks and trails networks.
- Complete the Antelope Valley project to encourage job creation and private sector investment, reduce flooding, and improve traffic.
- Find the avenues to fund the construction of roads, which is the key to opening new lands to new businesses and the jobs they bring.
- Continue to work with State and Federal governments to complete the East and South Beltways.
- Market and promote Lincoln to improve the City's image and attract new businesses and families.

PROMOTE AND PROTECT OUR QUALITY OF LIFE

- Provide quick emergency response from Police, Fire, and Emergency Medical services to protect our families.
- Support comprehensive efforts to fight methamphetamine and other drug addictions and encourage collaboration among law enforcement, treatment professionals, and neighborhood organizations.
- Encourage strong and vibrant neighborhoods by maintaining neighborhood infrastructure, protecting residents from crime and decay, and preserving neighborhood character.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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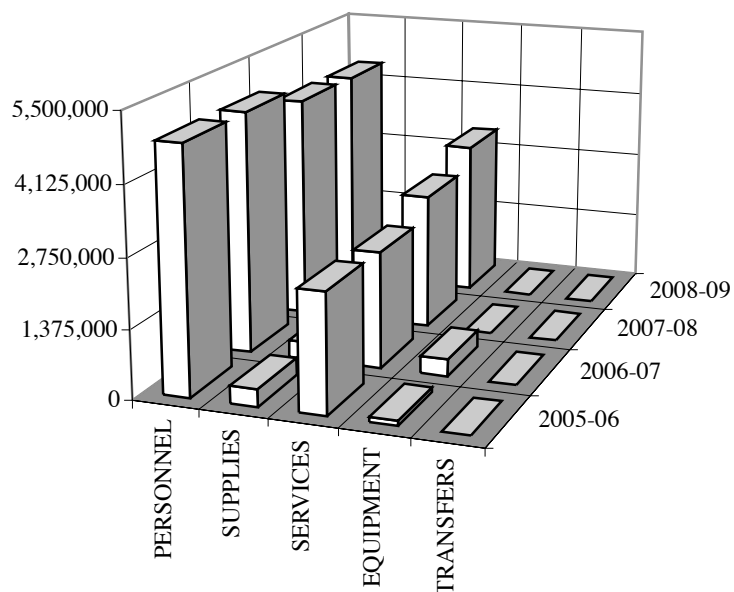
EXPENDITURE SUMMARY				
PERSONNEL	4,876,647	4,524,121	4,487,677	4,465,932
SUPPLIES	349,595	362,296	336,426	336,426
SERVICES	2,333,833	2,741,778	3,157,917	3,161,206
EQUIPMENT	342,267	0	0	0
TRANSFERS	0	0	0	0
	7,902,342	7,628,195	7,982,020	7,963,564

REVENUE SUMMARY			
GENERAL FUND	3,508,269	3,480,291	3,515,527
COUNTY	426,535	389,167	389,167
FEDERAL	986,683	969,726	916,034
STATE/FEDERAL	10,100	10,340	10,340
STATE	330,699	315,156	315,156
USER FEES	337,099	304,283	304,283
OTHER	2,028,810	2,513,057	2,513,057
	7,628,195	7,982,020	7,963,564

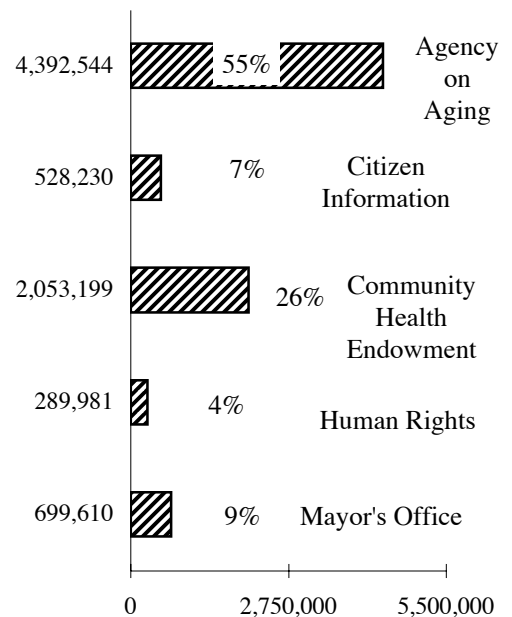
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
AFFIRMATIVE ACTION	1.00	0.00	0.00	0.00
AGENCY ON AGING	64.30	57.10	52.50	52.50
CITIZEN INFO. CENTER	8.70	7.50	7.50	7.50
HUMAN RIGHTS	4.00	4.00	4.00	4.00
MAYOR'S OFFICE	9.00	9.00	10.00	10.00
WOMEN'S COMMISSION	2.50	0.00	0.00	0.00
	89.50	77.60	74.00	74.00

MAYOR'S DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



MAYOR DEPARTMENT

AFFIRMATIVE ACTION SECTION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To encourage and support diversity in City, County and LES workforces, and to assure equal opportunity at every stage of employment.
 - A. Oversee and assist departmental recruiting efforts.
 1. City and County employee requisitions. 450 450 N/A
 2. Diversity Fellowship opportunities. 5 5 N/A
 - B. Conduct audits and reviews of workforce statistics, departmental Efforts and employee movement. Quarterly Quarterly N/A
 - C. Update Affirmative Action programs including EO guidance And action-oriented plans. Annually Annually N/A
 - D. Resolution of internal complaints of discrimination, harassment or ADA violations.
 - Total Internal Complaints. 12 12 N/A
 1. Resolved through informal means. 8 8 N/A
 2. Resolved through formal investigation. 4 4 N/A
 - E. Consult with and serve as resource for employees and management.
 1. Management inquiries. 200 200 N/A
 2. Employee or applicant inquiries. 100 100 N/A
 - F. Conduct equal opportunity and diversity training for employees and management.
 1. Employee training sessions. 20 20 N/A
 2. Management training sessions. 15 15 N/A

MAYOR DEPARTMENT

GENERAL FUND

AFFIRMATIVE ACTION SECTION

COMMENTS:

1. In FY 2007-08 the City Council eliminated funding for the Affirmative Action Division, but transferred a portion of the funding to the Personnel Department to achieve affirmative action functions.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	59,023	0	0	0	
	SUPPLIES	69	0	0	0	
	SERVICES	4,909	0	0	0	
	EQUIPMENT	0	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	64,001	0	0	0	
	REVENUE SUMMARY					
	GENERAL FUND		0	0	0	
	TOTAL		0	0	0	
	SERVICES SUMMARY					
	Contractual	428	0	0	0	
	Travel/Mileage	1,446	0	0	0	
	Print/Copying	102	0	0	0	
	Insurance	152	0	0	0	
	Utilities	326	0	0	0	
	Maint./Repair	0	0	0	0	
	Rentals	1,968	0	0	0	
	Miscellaneous	487	0	0	0	
	TOTAL	4,909	0	0	0	
		0	0			

CLASS		PERSONNEL DETAIL					
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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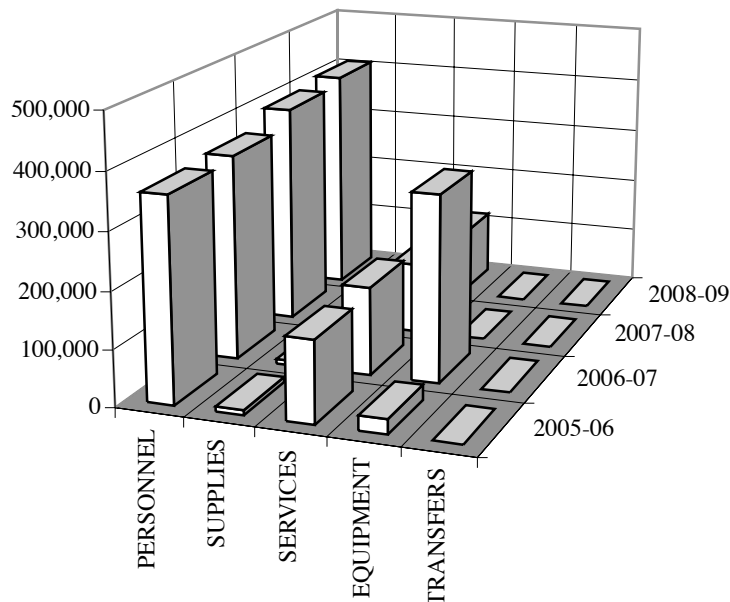
EXPENDITURE SUMMARY				
PERSONNEL	365,690	395,095	406,511	406,511
SUPPLIES	8,339	7,070	6,307	6,307
SERVICES	156,941	126,857	115,412	115,412
EQUIPMENT	332,007	0	0	0
TRANSFERS	0	0	0	0
	862,978	529,022	528,230	528,230

REVENUE SUMMARY			
GENERAL FUND	244,595	242,549	242,549
CABLE ACCESS FUND	67,115	67,082	67,082
USER FEES	217,312	218,599	218,599
	529,022	528,230	528,230

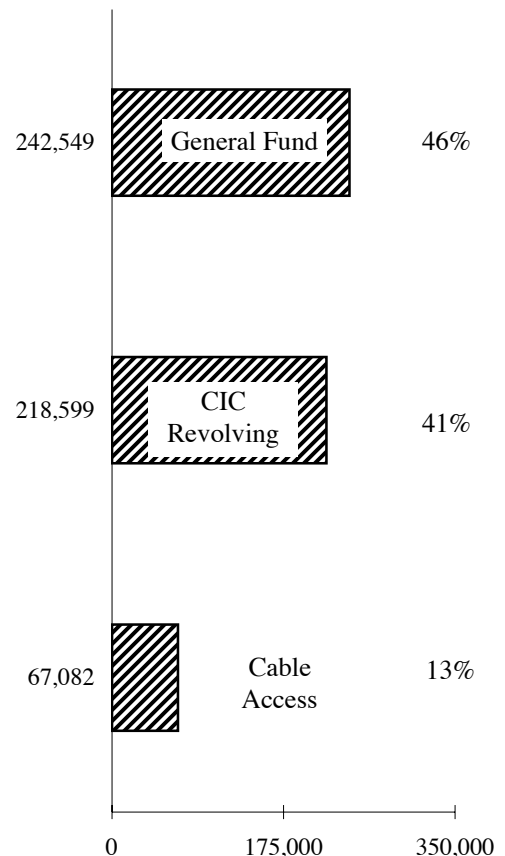
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	5.25	4.85	4.75	4.75
CIC REVOLVING	3.05	2.25	2.35	2.35
CABLE ACCESS FUND	0.40	0.40	0.40	0.40
	8.70	7.50	7.50	7.50

CITIZEN INFO CENTER DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



MAYOR DEPARTMENT

CITIZEN INFORMATION CENTER

CIC REVOLVING SERVICES

CIC REVOLVING

PROGRAM STATEMENTS				
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2006-07	2007-08	2008-09

1.	Manage funds related to graphic design and television production.			
A.	Track costs and bill agencies for services provided.			
1.	Hours billed for graphic design and typesetting services (See Note)	695	700	1,200
2.	Hours billed for video services.	2,065	2,500	2,900
3.	Hours billed for web services.	320	300	350
2.	Provide Video and Television services.			
A.	Video and TV programs produced for Channel 5 - government.			
1.	Video projects completed.	196	250	275
2.	Instances of dubs requested.	65	70	75
B.	Coordinate remote truck productions.			
1.	Hours of remote truck use.	401	500	550
2.	Projects/instances of remote truck use.	62	70	80
3.	Provide Graphic Design and Typesetting services.			
A.	Design and prepare print materials.			
1.	Graphic design projects completed.	1,086	1,300	1,400

NOTE: CIC will no longer be billing most agencies by the hour beginning with FY 2008-09. This will be listed as hours spent on graphic design and typesetting services.

MAYOR DEPARTMENT

**CITIZEN INFORMATION CENTER DIVISION
CIC REVOLVING SERVICES SECTION**

CIC REVOLVING FUND

COMMENTS:

1. Transferred .05 Public Information Specialist II and .05 Public Information Specialist III from General Fund to CIC Revolving.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR				
	<u>2008-09</u>	<u>2008-09</u>	2006-07	2007-08	2008-09
None	EXPENDITURE SUMMARY				
	PERSONNEL		105,228	133,314	143,814
	SUPPLIES		5,393	4,099	3,850
	SERVICES		91,114	79,899	70,935
	EQUIPMENT		0	0	0
	TRANSFERS		0	0	0
	TOTAL		201,735	217,312	218,599
	REVENUE SUMMARY				
	USER FEES			217,312	218,599
	TOTAL			217,312	218,599
	SERVICES SUMMARY				
	Contractual		15,722	24,000	24,350
	Travel/Mileage		1,472	1,100	1,500
	Print/Copying		132	200	100
	Insurance		937	1,170	972
	Utilities		2,267	2,000	2,500
	Maint./Repair		594	150	200
	Rentals		3,931	4,422	4,669
	Miscellaneous		66,059	46,857	36,644
	TOTAL		91,114	79,899	70,935
	0	0			

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			07-08	08-09	2007-08	2008-09	2008-09
N 1034	Office Specialist	30,580-40,209	0.25	0.25	9,787	9,787	10,052
C 1639	Graphic Designer I	31,395-41,429	0.60	0.60	22,010	22,800	23,160
C 1640	Graphic Designer II	36,351-47,757	0.60	0.60	28,048	28,048	28,484
A 1642	Public Information Specialist II	36,289-49,740	0.50	0.55	20,078	22,977	23,340
A 1643	Public Information Specialist III	42,007-57,368	0.30	0.35	16,695	19,477	19,784
	Salary Adjustment					1,731	
	Fringe Benefits				36,696	38,994	38,994
	TOTAL		2.25	2.35	133,314	143,814	143,814

MAYOR DEPARTMENT

CITIZEN INFORMATION CENTER PUBLIC INFORMATION SERVICES

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Provide marketing and public information services to city/county agencies.
 - A. Develop informational materials to effectively communicate with citizens.
 1. Printed items (brochures, newsletters, fliers, newspaper inserts, books, ads, billboards, cards, posters, logos, maps, signs). 173 175 200
 2. Inches of print ad space. 789 900 1,100
 3. Number of TV spots. 511 550 600
 4. Number of radio spots. 136 150 175
 5. News releases and advisories prepared. 212 280 300
 6. News conferences. 47 55 65
 7. Events, programs, campaigns. 65 65 70
 - B. Coordinate the flow of public information in times of emergency.
 1. Media reports on snow removal operations and other emergencies. 26 30 30
2. Provide staff support for the administration and activities associated with Lincoln's cable franchise.
 - A. Assist with the coordination of Cable TV Advisory Board and cable franchise.
 1. Hours spent on cable matters. 145 100 100
3. Provide staff support for programming and production related to Government/Education Access facilities.
 - A. Monitor and schedule programming on Channels 5 and 21.
 1. Programming hours on Cable Channel 5 - government. 5,813 5,900 6,000
 2. Programming hours on Cable Channel 21 - education. 4,335 4,600 4,800
 - B. Monitor use of Government/Education Access Studio.
 1. Hours of G/E studio use by G/E users. 395 450 500
 2. Hours of G/E editing use. 375 450 500
 3. Hours of live production. 455 500 550
 4. Number of programs available through video on demand. 562 600 650

MAYOR DEPARTMENT

CITIZEN INFORMATION CENTER DIVISION PUBLIC INFORMATION SERVICES SECTION

GENERAL FUND

COMMENTS

1. Transferred .05 Public Information Specialist II and .05 Public Information Specialist III to CIC Revolving.
2. Reduced the Standby Pay funding.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL				
	<u>2008-09</u>	<u>2008-09</u>	2006-07	2007-08	2008-09	2008-09
None	EXPENDITURE SUMMARY					
	PERSONNEL	229,151	229,098	229,859	229,859	
	SUPPLIES	1,016	671	391	391	
	SERVICES	14,990	14,826	12,299	12,299	
	EQUIPMENT	1,558	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	246,715	244,595	242,549	242,549	
	REVENUE SUMMARY					
	GENERAL FUND		244,595	242,549	242,549	
	TOTAL		244,595	242,549	242,549	
	SERVICES SUMMARY					
	Contractual	3,092	800	550	550	
	Travel/Mileage	450	700	100	100	
	Print/Copying	416	600	600	600	
	Insurance	494	666	681	681	
	Utilities	2,888	2,000	1,000	1,000	
	Maint./Repair	97	0	0	0	
	Rentals	6,993	10,060	9,368	9,368	
	Miscellaneous	562	0	0	0	
	TOTAL	14,990	14,826	12,299	12,299	
		0	0			

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09	
N	1034	Office Specialist	30,580-40,209	0.75	0.75	29,362	29,362	30,157
C	1639	Graphic Designer I	31,395-41,429	0.40	0.40	14,673	15,199	15,439
C	1640	Graphic Designer II	36,351-47,757	0.40	0.40	18,699	18,699	18,990
A	1642	Public Information Specialist II	36,289-49,740	1.50	1.45	67,988	66,710	67,765
A	1643	Public Information Specialist III	42,007-57,368	0.30	0.25	16,695	13,912	14,132
M	1645	Public Information Officer	49,432-100,814	1.00	1.00	71,347	72,856	73,767
U	4903	Para-Professional/Technical Worker	\$5.90-11.70/hr	0.50	0.50	10,400	10,400	10,400
C	9030	Standby Pay			1,952	1,089	1,106	
		Salary Adjustment				3,597		
		Vacancy/Turnover Savings			-2,311	-2,282	-2,214	
Fringe Benefits (Workers' Compensation)					293	317	317	
TOTAL			4.85	4.75	229,098	229,859	229,859	

MAYOR DEPARTMENT

**CITIZEN INFORMATION CENTER DIVISION
CABLE ACCESS SECTION**

CABLE ACCESS FUND

COMMENTS:

1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR				
	<u>2008-09</u>	<u>2008-09</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
None	EXPENDITURE SUMMARY				
	PERSONNEL	31,311	32,683	32,838	32,838
	SUPPLIES	1,931	2,300	2,066	2,066
	SERVICES	50,837	32,132	32,178	32,178
	EQUIPMENT	330,449	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	414,527	67,115	67,082	67,082
	REVENUE SUMMARY				
	CABLE ACCESS FUND		67,115	67,082	67,082
	TOTAL		67,115	67,082	67,082
	SERVICES SUMMARY				
	Contractual	20,006	5,850	5,850	5,850
	Travel/Mileage	171	1,000	1,000	1,000
	Print/Copying	0	0	0	0
	Insurance	648	506	467	467
	Utilities	109	400	400	400
	Maint./Repair	4,104	2,740	2,740	2,740
	Rentals	25,297	21,636	21,721	21,721
	Miscellaneous	501	0	0	0
	TOTAL	50,837	32,132	32,178	32,178
	0	0			

CLASS		PERSONNEL DETAIL					
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	EMPLOYEES		COUNCIL	MAYOR	COUNCIL
			<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
A 1643	Public Info. Specialist III	42,007-57,368	0.40	0.40	22,259	22,259	22,610
	Salary Adjustment					351	
	Fringe Benefits				10,424	10,228	10,228
	TOTAL		0.40	0.40	32,683	32,838	32,838

MAYOR DEPARTMENT

HUMAN RIGHTS

GENERAL FUND

PROGRAM STATEMENTS				
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2005-06	2006-07	2007-08

1. The Human Rights mission is the administration and enforcement of civil rights laws through enforcement of civil rights laws through investigation, issuance of findings, conciliation and providing education as they support diverse economic growth, foster a safe community and create an environment that welcomes diversity.
 - A. People involved in employment and public accommodation civil rights complaints receive timely and quality resolution.
 1. 90% of all employment and public accommodation cases are closed within 180 days. N/A N/A 180 Days
 - B. People involved in housing civil rights cases receive timely and quality resolution.
 1. 90% of all housing cases are closed within 100 days. N/A N/A 100 Days
 - C. LCHR meets the quality standards set by HUD and EEOC the Federal Grantor agencies.
 1. 95% of all cases submitted by LCHR are accepted by Federal agencies for reimbursement. N/A N/A 95%
 - D. Complainants and respondents are satisfied with the services provided by LCHR.
 1. 80% of all customers are satisfied with the services provided in terms of timeliness, fairness, promptness and resolution. N/A N/A 80%
 - D. The number of people knowledgeable about civil rights and diversity issues.
 1. 80% of all customers indicate satisfaction with the educational services and information they received through workshops, seminars and outreach sessions. N/A N/A 80%

MAYOR DEPARTMENT

GENERAL FUND/GRANTS-IN-AID

HUMAN RIGHTS DIVISION

COMMENTS:

1. Added funding from the federal grants for schools and conferences.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	<u>2008-09</u>	<u>2008-09</u>				
None			EXPENDITURE SUMMARY			
	PERSONNEL		204,311	220,634	216,725	216,725
	SUPPLIES		8,151	4,750	7,053	7,053
	SERVICES		65,679	60,403	66,203	66,203
	EQUIPMENT		2,966	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		281,108	285,787	289,981	289,981
			REVENUE SUMMARY			
	GENERAL FUND			124,597	124,641	178,333
	FEDERAL			161,190	165,340	111,648
	TOTAL			285,787	289,981	289,981
			SERVICES SUMMARY			
	Contractual		9,601	16,689	18,661	18,661
	Travel/Mileage		13,608	8,450	12,001	12,001
	Print/Copying		6,715	5,500	5,600	5,600
	Insurance		620	778	828	828
	Utilities		2,618	2,028	2,000	2,000
	Maint./Repair		0	0	0	0
	Rentals		16,113	16,113	16,113	16,113
	Miscellaneous		16,404	10,845	11,000	11,000
	TOTAL		65,679	60,403	66,203	66,203
		0	0			

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			07-08	08-09	2007-08	2008-09	2008-09
GENERAL FUND							
N 1032	Senior Office Assistant	28,547-37,620	1.00	1.00	28,631	29,246	30,065
M 2250	Equal Opportunity Officer	47,938-82,053	0.50	0.50	34,314	35,047	35,485
C 2254	Senior Civil Rights Investigator	47,438-61,915	0.80	0.80	43,697	36,199	39,391
	Salary Adjustment					4,405	
	Vacancy/Turnover Savings				-1,066	-1,005	-1,049
	Fringe Benefits (Workers' Compensation)				346	345	345
			2.30	2.30	105,922	104,237	104,237
GRANTS-IN-AID FUND							
M 2250	Equal Opportunity Officer	47,938-82,053	0.50	0.50	34,314	35,047	35,485
C 2252	Civil Rights Investigator	39,125-51,297	1.00	1.00	41,939	37,719	40,201
C 2254	Senior Civil Rights Investigator	47,438-61,915	0.20	0.20	10,924	9,050	9,848
	Salary Adjustment					3,718	
	Fringe Benefits				26,953	26,954	26,954
			1.70	1.70	114,130	112,488	112,488
TOTAL			4.00	4.00	220,052	216,725	216,725

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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EXPENDITURE SUMMARY				
PERSONNEL	3,316,070	3,112,311	2,953,266	2,953,266
SUPPLIES	320,973	330,043	301,767	301,767
SERVICES	1,198,476	1,185,717	1,137,511	1,137,511
EQUIPMENT	2,988	0	0	0
TRANSFERS	0	0	0	0
	4,838,507	4,628,071	4,392,544	4,392,544

REVENUE SUMMARY			
GENERAL FUND	2,531,134	2,395,035	2,395,035
LANCASTER COUNTY	426,535	389,167	389,167
FEDERAL	825,493	804,386	804,386
STATE/FEDERAL	10,100	10,340	10,340
STATE	330,699	315,156	315,156
USER FEES	119,787	85,684	85,684
OTHER	384,323	392,776	392,776
	4,628,071	4,392,544	4,392,544

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATIVE	5.42	5.42	5.42	5.42
COMMUNITY ACT/SERV	36.97	29.42	25.07	25.07
PERSONAL & FAMILY	14.20	14.22	14.08	14.08
MULTI-COUNTY SERV.	7.71	8.04	7.94	7.94
	64.30	57.10	52.50	52.50

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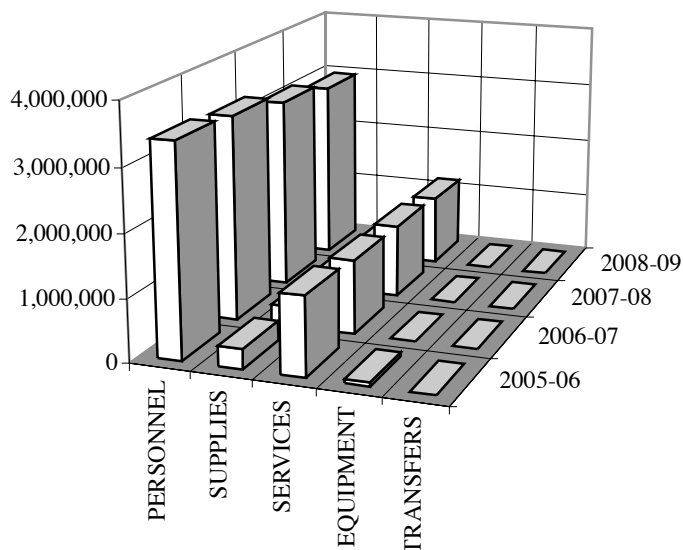
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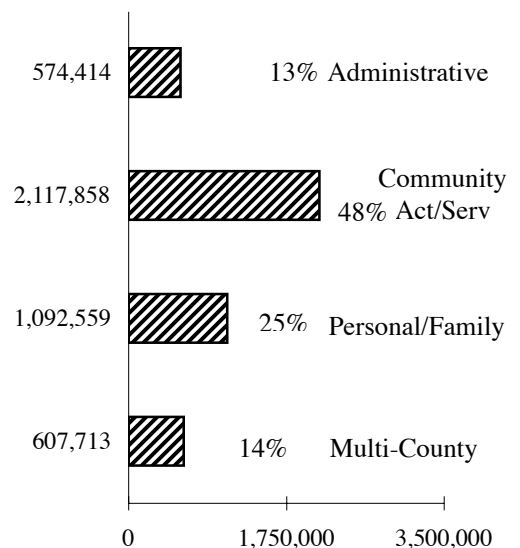
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



MAYOR DEPARTMENT

LINCOLN AREA AGENCY ON AGING ADMINISTRATION

AGING FUND

PROGRAM STATEMENTS				
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2006-07	2007-08	2008-09

1. To be responsible, as the administrative unit of the Lincoln Area Agency on Aging, for planning, coordination and administration of community programs and resources addressing problems and needs of older citizens.
 - A. To maintain compliance with federal/state guidelines regarding programs and financial resources.
 1. Review and process notification of grant awards. 21 21 21
 2. Draft, review and process contracts and agreements. 55 40 40
 3. Conduct needs assessments, surveys and focus groups. 0 1 1
 - B. To explore all avenues of revenues and resources to assist in maintaining existing programs or in providing new services.
 1. Apply for grants when available and applicable. 0 3 3
 2. Additional financial resources received for each City dollar spent. \$1.31 \$1.45 \$1.45
 - C. Increase awareness in the community of aging programs and the Area Agency on Aging.
 1. Participation in displays and special events. 123 115 120
 2. Make presentations to community groups about LAAA services. 458 325 450
 3. Produce a new Live & Learn Television show each month – times aired annually. 416 350 400

MAYOR DEPARTMENT

**LINCOLN AREA
AGENCY ON AGING FUND**

**LINCOLN AREA AGENCY ON AGING DIVISION
ADMINISTRATIVE SERVICES**

COMMENTS:

1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL					
	<u>2008-09</u>	<u>2008-09</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	
None			EXPENDITURE SUMMARY				
			PERSONNEL	344,242	354,665	363,377	363,377
			SUPPLIES	9,276	14,175	13,000	13,000
			SERVICES	196,703	210,517	198,037	198,037
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	550,222	579,357	574,414	574,414
			REVENUE SUMMARY				
			GENERAL FUND		477,254	456,875	456,875
			COUNTY		53,028	50,764	50,764
			FEDERAL		4,968	4,968	4,968
			STATE		35,307	35,307	35,307
			OTHER		8,800	26,500	26,500
			TOTAL		579,357	574,414	574,414
			SERVICES SUMMARY				
			Contractual	59,566	70,000	65,100	65,100
			Travel/Mileage	1,952	3,268	2,768	2,768
			Print/Copying	2,247	5,100	3,500	3,500
			Insurance	4,241	1,724	1,641	1,641
			Utilities	7,347	7,500	7,000	7,000
			Maint./Repair	663	300	0	0
			Rentals	86,355	86,378	86,278	86,278
			Miscellaneous	34,332	36,247	31,750	31,750
			TOTAL	196,703	210,517	198,037	198,037
				0			0

		PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N 1034	Office Specialist	30,580-40,209	0.81	0.81	30,885	30,885	31,738
N 1121	Account ClerkII	27,581-36,394	0.30	0.30	9,488	9,756	10,026
N 1122	Account Clerk III	30,580-40,209	0.50	0.50	18,904	19,175	19,705
N 1514	Systems Specialist II	43,060-56,324	0.50	0.50	22,031	22,638	22,997
C 1630	Administrative Secretary	38,176-50,086	0.50	0.50	19,499	20,034	20,734
A 1632	Administrative Aide II	42,007-57,368	0.50	0.50	28,245	28,246	28,684
D 2416	Dir Lincoln Area Aging	55,950-132,559	0.60	0.60	38,603	40,147	41,110
C 2422	Aging Specialist III	39,125-51,297	0.71	0.71	35,668	35,669	36,224
A 2424	Aging Program Coordinator	46,316-63,113	1.00	1.00	61,076	61,075	62,042
	Salary Adjustment					5,578	
	Vacancy/Turnover Savings				-2,644	-2,676	-2,733
	Fringe Benefits				92,910	92,850	92,850
	TOTAL		5.42	5.42	354,665	363,377	363,377

MAYOR DEPARTMENT

LINCOLN AREA AGENCY ON AGING DIVISION COMMUNITY ACTIVITIES & SERVICES

LINCOLN AREA AGENCY ON AGING FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. To provide a variety of needed services and activities for older adults at the neighborhood or community level, which enhance their dignity, support and independence, and encourage their involvement in and with the community.
 - A. Serve older adults through senior centers, both by direct service provision and by providing space to other agencies.
 1. Urban centers/Rural centers. 6/5 6/5 6/5
 2. Average Door Count. 670 600 600
 3. Transportation-1 way trips/Unduplicated Count. 21,498/427 20,000/250 16,700/250
 - B. Contract home-delivered meals for older adults.
 1. Tabitha Meals-On-Wheels served/Participants. 72,259/667 73,000/700 74,000/710
 - C. Provide handymen to perform minor home repair and maintenance on homes of the elderly.
 1. Hours worked/Jobs completed. 6,149/3,029 6,000/2,900 6,500/3,500
 2. ERS units maintained annually. 509 535 520
 4. Handymen used/Hourly cost. 21/\$23.29 23/\$23.89 20/\$24.52
 - D. Recruit and maintain RSVP volunteers and volunteer stations (Monetary wage value served is \$12.00 per hour).
 1. Volunteers. 751 750 750
 2. Hours. 125,000 125,500 126,000
 3. Widowed persons service volunteers/hours. 20/1,133 20/1,150 20/1,150
 - E. Recruit and maintain Foster Grandparent Program to provide one-to-one services to children with exceptional needs.
 1. Grandparents/children. 44/281 40/220 35/210
 2. Hours of foster grandparents. 33,964 28,600 27,300
 - F. Provide meals and food service through the central kitchen.
 1. Congregate meals served/Unduplicated count. 57,290/1,132 62,000/1,200 61,000/1,300
 2. Home-delivered meals served. 1,194 1,200 1,000
 3. Congregate housing service meal program income. \$58,867 \$57,625 \$59,800

MAYOR DEPARTMENT

**LINCOLN AREA
AGENCY ON AGING FUND**

**LINCOLN AREA AGENCY ON AGING DIVISION
COMMUNITY ACTIVITIES & SERVICES**

COMMENTS:

1. The Lifetime Health Program will be funded from other sources for FY 2008-09.
2. Eliminated .548 Entry Level Workers with the reduction of the Activage Centers over the years and eliminated .241 Intermediate Level Workers that were used as van drivers for the Downtown Center on Saturdays that is now closed.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2006-07	2007-08	2008-09	2008-09
None	MAYOR	COUNCIL				
	<u>2008-09</u>	<u>2008-09</u>				
	EXPENDITURE SUMMARY					
	PERSONNEL		1,635,217	1,360,336	1,190,741	1,190,741
	SUPPLIES		288,578	296,943	270,192	270,192
	SERVICES		669,625	683,366	656,925	656,925
	EQUIPMENT		2,088	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		2,595,508	2,340,645	2,117,858	2,117,858
	REVENUE SUMMARY					
	GENERAL FUND			1,213,277	1,124,357	1,124,357
	COUNTY			280,106	247,981	247,981
	FEDERAL			408,017	386,910	386,910
	STATE/FEDERAL			10,100	10,340	10,340
	STATE			49,979	34,436	34,436
	USER FEES			119,787	85,684	85,684
	OTHER			259,379	228,150	228,150
	TOTAL			2,340,645	2,117,858	2,117,858
	SERVICES SUMMARY					
	Contractual		177,202	189,843	181,042	181,042
	Travel/Mileage		77,836	76,576	83,395	83,395
	Print/Copying		20,344	16,375	8,275	8,275
	Insurance		19,480	16,515	16,035	16,035
	Utilities		26,642	26,000	21,984	21,984
	Maint./Repair		32,065	17,955	14,600	14,600
Rentals		289,186	302,952	304,794	304,794	
Miscellaneous		26,871	37,150	26,800	26,800	
TOTAL		669,625	683,366	656,925	656,925	
	0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09	
N	1032 Senior Office Assistant	28,547-37,620	2.38	2.38	75,298	75,969	78,080	
N	1034 Office Specialist	30,580-40,209	0.75	0.75	25,800	26,695	27,438	
N	1036 Office Manager	32,757-42,980	0.60	0.60	24,779	24,913	25,594	
N	1120 Account Clerk I	24,035-31,880	0.63	0.63	19,008	19,008	19,528	
N	1121 Account Clerk II	27,581-36,394	1.85	1.85	62,019	62,549	64,263	
N	1122 Account Clerk III	30,580-40,209	0.20		7,794			
A	2414 Aging Services Supervisor	51,068-69,452	1.25	1.25	85,483	85,484	86,817	
C	2420 Aging Specialist I	29,288-38,761	0.25		9,407			
C	2421 Aging Specialist II	33,798-44,499	6.54	5.70	260,721	236,151	239,802	
C	2422 Aging Specialist III	39,125-51,297	1.45	1.45	67,570	72,909	74,041	
A	2423 Aging Specialist IV	41,350-56,491	2.00	1.00	101,691	56,207	57,084	
A	2424 Aging Program Coordinator	46,316-63,113	0.80	0.80	40,052	41,566	42,222	
A	3662 Public Health Nurse II	43,426-59,259	0.80		47,150			
U	4901 Entry Level Worker	\$5.15-7.50/hr.	2.25	1.70	34,483	26,601	26,601	
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	3.85	3.61	56,800	53,250	53,250	
U	4904 Professional/Tech Worker	\$11.40-19.38/hr.	0.47		14,550			
N	5435 Cook	24,035-31,880	1.75	1.75	47,655	48,415	49,748	
N	5436 Food Service Worker	22,438-29,847	1.63	1.63	38,665	40,010	41,124	
	Salary Adjustment					15,706		
	Vacancy/Turnover Savings				-9,132	-7,898	-8,057	
	Fringe Benefits				350,543	313,206	313,206	
	TOTAL		29.42	25.07	1,360,336	1,190,741	1,190,741	

MAYOR DEPARTMENT

LINCOLN AREA AGENCY ON AGING MULTI-COUNTY SERVICES

GRANTS-IN-AID

PROGRAM STATEMENTS				
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2006-07	2007-08	2008-09

1. To be responsible, as the administrative unit of the Area Agency on Aging, for planning, coordination, and administration of community programs and resources addressing problems and needs of older citizens.
 - A. To maintain compliance with federal/state guidelines regarding programs and financial resources.
 1. Review and process notification of grant awards. 19 20 20
 2. Draft, review and process contracts. 16 16 16
 3. Conduct needs assessments/surveys/focus groups 0 1 1
 4. Conduct annual monitoring and compliance assessments 0 0 7
 - B. To explore all avenues of revenues and resources to assist in maintaining existing programs or in providing new services.
 1. Apply for new grants when available and applicable. 0 2 2
 2. Maintain local resources for each state/federal dollar spent. \$2.80 \$3.00 \$3.00
 3. Provide technical assistance and program development to establish new and enhance current services at the county level (number of programs). 2 1 3
 - C. To increase awareness in the community of aging programs and the Area Agency on Aging.
 1. Participation in displays, special events. 71 70 70
 2. Make presentations to community groups about LAAA services. 302 300 300
2. To help elderly people safely remain in their own homes by providing one-to-one services, which resolve personal problems and arrange needed care.
 - A. To ensure that individual elderly people, their families, and others receive needed services by providing individualized assessment, detailed information, referral, and follow-up services.
 1. Total number of contacts annually. 814 815 815
 - B. To ensure the safety, health, and independence of at-risk, elderly people by providing one-on-one, intensive casework in their homes to resolve serious, multiple, personal problems.
 1. Average number of clients per month. 108 80 80
 2. Total number of hours per year. 1,479 1,200 1,400
 - C. To preserve the financial well-being of elderly people, especially in their retirement years, by providing information and options to older people about financial services, public benefits, tax assistance, and other financial concerns, on a one-on-one basis.
 1. Average number of clients per month. 50 50 50
 2. Total number of hours per year. 502 510 510
 - D. To maintain high levels of service quality and client satisfaction by conducting random quality assurance surveys.
 1. Average survey score on a 1-4 point scale, with four being highest. 3.90 3.85 3.85

MAYOR DEPARTMENT

LINCOLN AREA AGENCY ON AGING DIVISION MULTI-COUNTY SERVICES SECTION

GRANTS-IN-AID FUND

COMMENTS:

- No significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
None			PERSONNEL	442,233	484,972	503,898
			SUPPLIES	10,038	8,825	7,675
			SERVICES	80,543	101,934	96,140
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	532,814	595,731	607,713
			REVENUE SUMMARY			
			FEDERAL		299,734	299,734
			STATE		189,853	189,853
			OTHER		106,144	118,126
			TOTAL		595,731	607,713
			SERVICES SUMMARY			
			Contractual	16,281	30,155	22,693
			Travel/Mileage	14,435	11,950	14,750
			Print/Copying	2,884	4,150	3,750
			Insurance	923	1,579	1,547
			Utilities	17,590	20,550	20,450
			Maint./Repair	65	300	200
			Rentals	20,850	21,600	21,390
			Miscellaneous	7,514	11,650	11,360
			TOTAL	80,543	101,934	96,140
	0	0				

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS			07-08	08-09	2007-08	2008-09	2008-09
CODE	CLASS	PAY RANGE					
N 1032	Senior Office Assistant	28,547-37,620	0.25	0.25	8,791	8,998	9,245
N 1034	Office Specialist	30,580-40,209	0.44	0.44	16,065	16,364	16,817
N 1036	Office Manager	32,757-42,980	0.90	0.90	36,621	37,132	38,153
N 1120	Account Clerk I	24,035-31,880	0.13	0.13	3,804	3,804	3,908
N 1121	Account Clerk II	27,581-36,394	0.25	0.50	7,732	16,000	16,444
N 1122	Account Clerk III	30,580-40,209	0.75	0.50	28,556	19,175	19,705
C 1514	System Specialist II	43,060-56,324	0.50	0.50	22,031	22,638	22,997
C 1630	Administrative Secretary	38,176-50,086	0.50	0.50	19,499	20,034	20,734
A 1632	Administrative Aide II	42,007-57,368	0.50	0.50	28,245	28,246	28,684
A 2260	Program Monitor	38,104-52,163	0.45	0.75	17,471	33,218	33,746
A 2414	Aging Services Supervisor	51,068-69,452	0.85	0.85	58,129	58,130	59,035
D 2416	Dir Lincoln Area Aging	55,950-132,559	0.40	0.40	25,735	26,765	27,407
C 2421	Aging Specialist II	33,798-44,499	0.40		17,636		
C 2422	Aging Specialist III	39,125-51,297	1.29	1.29	56,655	57,806	58,715
A 2424	Aging Program Coordinator	46,316-63,113	0.10	0.10	6,215	6,215	6,312
U 4903	Para-Professional/Tech Worker	\$5.90-11.70/hr.	0.19	0.19	3,900	3,900	3,900
U 4904	Professional/Tech Worker	\$11.40-19.38/hr.	0.14	0.14	4,671	4,671	4,671
	Salary Adjustment					7,377	
	Fringe Benefits				123,216	133,425	133,425
	TOTAL		8.04	7.94	484,972	503,898	503,898

MAYOR DEPARTMENT

LINCOLN AREA AGENCY ON AGING DIVISION PERSONAL AND FAMILY SERVICES

LINCOLN AREA AGENCY ON AGING FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

- | | | | | |
|----|---|-------|-------|-------|
| 1. | To help elderly people safely remain in their own homes by providing one-to-one service which resolve personal problems and arrange needed care services at a reduced cost to low and moderate-income adults in Lancaster County. | | | |
| A. | To ensure that individual elderly people, their families and others receive needed services by providing individualized assessment, detailed information, referral and follow-up services. | | | |
| | 1. Total number of contacts annually. | 6,145 | 6,918 | 8,250 |
| B. | To ensure the safety, health and independence of at-risk, elderly people by providing one-on-one, intensive casework in their homes to resolve serious, multiple, personal problems. | | | |
| | 1. Average number of clients per month. | 280 | 250 | 214 |
| | 2. Total number of hours per year. | 5,006 | 4,700 | 4,000 |
| C. | To preserve the financial well-being of elderly people, especially in their retirement years, by providing information and options to older people about financial services, public benefits, tax assistance and other financial concerns, on a one-on-one basis. | | | |
| | 1. Average number of clients per month. | 250 | 300 | 300 |
| | 2. Total number of contacts per year. | 5,473 | 5,600 | 5,600 |
| D. | To maintain high levels of service quality and client satisfaction by conducting random quality assurance surveys. | | | |
| | 1. Average survey score on a 1-4 point scale, with 4 being the highest. | 3.90 | 3.90 | 3.90 |
| F. | To annually secure contracts with in-home service and adult day service providers. | | | |
| | 1. Contracts in force. | 4 | 4 | 4 |
| | 2. Days of adult day care purchased. | 633 | 84 | 0 |
| | 3. Hours of in-home services purchased. | 6,207 | 3,650 | 3,650 |

MAYOR DEPARTMENT

LINCOLN AREA AGENCY ON AGING FUND

LINCOLN AREA AGENCY ON AGING DIVISION PERSONAL & FAMILY SERVICES SECTION

COMMENTS:

1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
None			PERSONNEL	894,378	912,338	895,250
			SUPPLIES	13,081	10,100	10,900
			SERVICES	251,605	189,900	186,409
			EQUIPMENT	899	0	0
			TRANSFERS	0	0	0
			TOTAL	1,159,963	1,112,338	1,092,559
			REVENUE SUMMARY			
			GENERAL FUND	840,604	813,803	813,803
			COUNTY	93,400	90,422	90,423
			FEDERAL	112,774	112,774	112,774
			STATE	55,560	55,560	55,560
			OTHER	10,000	20,000	20,000
			TOTAL	1,112,338	1,092,559	1,092,559
			SERVICES SUMMARY			
			Contractual	156,055	96,840	95,302
			Travel/Mileage	11,051	13,800	12,500
			Print/Copying	4,436	5,000	5,000
			Insurance	2,133	3,007	3,147
			Utilities	13,420	13,500	13,500
			Maint./Repair	58	300	0
			Rentals	55,177	53,153	52,260
			Miscellaneous	9,275	4,300	4,700
			TOTAL	251,605	189,900	186,409
	0	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS		PAY RANGE	07-08	08-09	2007-08	2008-09
CODE	CLASS					
N	1032	Senior Office Assistant	28,547-37,620	2.00	2.00	66,638
N	1036	Office Manager	32,757-42,980	0.50	0.50	20,101
N	1121	Account Clerk II	27,581-36,394	0.70	0.70	24,581
A	2414	Aging Services Supervisor	51,068-69,452	0.60	0.60	41,032
C	2421	Aging Specialist II	33,798-44,499	2.00	2.00	73,839
C	2422	Aging Specialist III	39,125-51,297	3.80	3.65	178,811
A	2423	Aging Specialist IV	42,007-57,368	2.00	2.00	112,412
A	2424	Aging Program Coordinator	46,316-63,113	2.00	2.00	124,296
U	4904	Professional/Tech Worker	\$11.40-19.38/hr.	0.63	0.63	22,100
		Salary Adjustment				11,122
		Vacancy/Turnover Savings			-6,417	-6,321
		Fringe Benefits			254,945	236,209
		TOTAL		14.22	14.08	912,338
						895,250

MAYOR DEPARTMENT

GENERAL FUND

MAYOR'S OFFICE DIVISION

COMMENTS:

1. Moved funding for the Affirmative Action duties to the Mayor's Office from Personnel.
2. Moved an Admin Asst. to the Mayor from the Police Department to the Mayor's Office.
3. Added Travel funds to allow the Mayor to more aggressively pursue economic development opportunities and attend conferences on issues that are beneficial to the City of Lincoln.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL					
	<u>2008-09</u>	<u>2008-09</u>		2006-07	2007-08	2008-09	
PC FUND: Printers			EXPENDITURE SUMMARY				
			PERSONNEL	596,939	521,818	620,336	
			SUPPLIES	4,213	6,687	7,162	
			SERVICES	67,303	79,438	90,568	
			EQUIPMENT	551	0	0	
			TRANSFERS	0	0	0	
			TOTAL	669,005	607,943	718,066	
			REVENUE SUMMARY				
			GENERAL FUND		607,943	718,066	
				TOTAL	607,943	718,066	
				SERVICES SUMMARY			
				Contractual	2,086	3,679	2,673
				Travel/Mileage	4,766	2,769	7,919
				Print/Copying	1,526	5,199	5,500
				Insurance	50	3,422	3,639
				Utilities	6,290	7,200	11,450
				Maint./Repair	0	1,200	1,200
			Rentals	52,034	51,764	53,732	
			Miscellaneous	550	4,205	4,455	
			TOTAL	67,303	79,438	90,568	
	1,000	1,000					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
L	1700 Mayor	74,909	1.00	1.00	74,909	74,909	74,909
X	0032 Ex. Senior office Asst	28,330-37,344	2.00		71,094		
X	0034 Ex. Office Specialist	30,349-39,914		2.00		74,948	76,454
M	0633 Executive Assistant	47,938-82,053	1.00	1.00	61,856	63,911	64,710
D	0653 Administrative Assistant to the Mayor	55,950-132,559	4.00	4.00	268,069	286,236	335,066
E	0655 Ombudsman	31,788-45,048	1.00	1.00	43,290	43,522	44,206
M	2256 Affirmative Action Officer	47,938-82,053		1.00		63,139	
	Salary Adjustment					10,539	
	Vacancy/Turnover Savings				-5,192	-6,067	-5,953
Fringe Benefits (Workers' Compensation)					7,792	9,199	9,199
TOTAL			9.00	10.00	521,818	620,336	598,591

MAYOR DEPARTMENT

COMMUNITY HEALTH ENDOWMENT DIVISION

HEALTH ENDOWMENT FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				

1. To continue to pursue the vision of the Community Health Endowment to “create the healthiest community in the nation.”
 - A. To exercise general supervision and control over the Community Health Endowment (CHE).
 - B. To annually review and publicize funding priorities based on extensive review and thoughtful consideration of current community health priorities, local data, anticipated trends and community perception.
 - C. To review proposals requesting CHE funds to support existing community programs and new, innovative and creative programs, which have a strong potential to improve community health.
 1. Proposals reviewed. 42 58 50
 - D. To actively seek community input regarding the vision and activities of CHE.
 1. Websites developed and maintained. 1 1 1
 3. Media contacts. 200 85 25
 - E. To enter into contract for the disbursement of budgeted CHE funds to approve programs or projects.
 - F. To monitor and evaluate the progress of funded projects by reviewing regular project reports, assigning Project Observers, conducting site visits and sponsoring applicant workshops.
 1. Project reports reviewed. 128 116 120
 2. Project Observers assigned. 32 29 30
 3. Site Visits conducted. 35 29 30
 4. Applicant Workshops offered. 2 2 2
 - G. To direct and monitor the investment of all CHE monies in the Community Health Endowment.
 - H. To annually prepare and distribute an annual report, which includes a description of the past year’s accomplishments of the CHE, current or anticipated funding priorities, and a financial audit of the CHE; and hold an Annual Meeting with the Community.
 1. Annual reports prepared. 1 1 1
 2. Annual reports distributed. 800 1,100 1,200
 3. Annual meetings held. 1 1 1
 - I. To hold regular meetings of the Board of Trustees and standing committees.
 1. Board of Trustee meetings held. 10 10 11
 2. Standing Committee meetings held. 20 21 20

MAYOR'S DEPARTMENT

COMMUNITY HEALTH ENDOWMENT FUND

COMMUNITY HEALTH ENDOWMENT DIVISION

COMMENTS:

1. Added \$450,000 to the grant award funding.

[illegible]

MAYOR DEPARTMENT

WOMEN'S COMMISSION DIVISION

GENERAL FUND

PROGRAM STATEMENTS		GENERAL FUND		
OBJECTIVES		ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES		2006-07	2007-08	2008-09
A. Support and improve women's ability to be financially secure and independent.				
1. Create and produce annual "Women & Money" Conference.				
a. Number of registrants and percentage of change from previous year.	165 + 37.5 %	200 + 21 %	N/A N/A	
b. Conduct pre-, post- and six-month post evaluations with written report to City and County officials.	N/A	1 report	N/A	
2. Create and produce collaborative expanded learning opportunities on financial literacy.				
a. Number of events.	N/A	2	N/A	
b. Number of registrants.	N/A	50	N/a	
c. Conduct pre-, post-, and six-month post evaluations with written report to City and County officials.	N/A	1 report	N/A	
3. Convene task force of experts to explore best methods for financial security.				
a. Number of meetings.	N/A	2	N/A	
b. Number of participants.	N/A	25	N/A	
B. Enhance women's skills for well paying jobs.				
1. Create and produce collaborative learning opportunities for job-seeking and career-advancement skills.				
a. Number of events.	N/A	2	N/A	
b. Number of attendees.	N/A	40	N/A	
c. Conduct pre-, post-, and six-month post evaluations with written report to City and County officials.	N/A	1 report	N/A	
C. Support establishment and growth of women owned businesses.				
1. Conduct survey of women owned businesses to determine needs.				
a. Number of women owned businesses surveyed.	N/A	100	N/A	
2. Create and produce collaborative learning opportunities.				
a. Number of events.	N/A	2	N/A	
b. Number of attendees.	N/A	40	N/A	
D. Create public dialogue on issues impacting working women and cost-effective solutions.				
1. Advise policymakers on best practices.				
a. Advisory reports issued.	5	8	N/A	
2. Create and produce collaborative learning experiences on issues impacting working women/families, effective recruitment and retention of women workers.				
a. Number of events.	N/A	2	N/A	
b. Number of registrants.	N/A	40	N/A	
E. Work to increase the number of women in policy-making arenas.				
1. Produce annual non-partisan "Ready to Fun™" workshop.				
a. Number of registrants.	31	40	N/A	
2. Recruit women for commission/task force/board positions via "Women's Leadership Board Recruitment" project.				
a. Number of women enlisted into WLBR.	7	15	N/A	
b. Number of women referred.	2	5	N/A	

MAYOR DEPARTMENT

WOMEN'S COMMISSION DIVISION

GENERAL FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

MAYOR DEPARTMENT

GENERAL FUND

WOMEN'S COMMISSION DIVISION

COMMENTS:

1. The Women's Commission division was eliminate in FY 2007-2008.

[illegible]